

## Fiscal 2019 Operating Budget Detail Backup

### Social Services Department Narrative

#### Department Description :

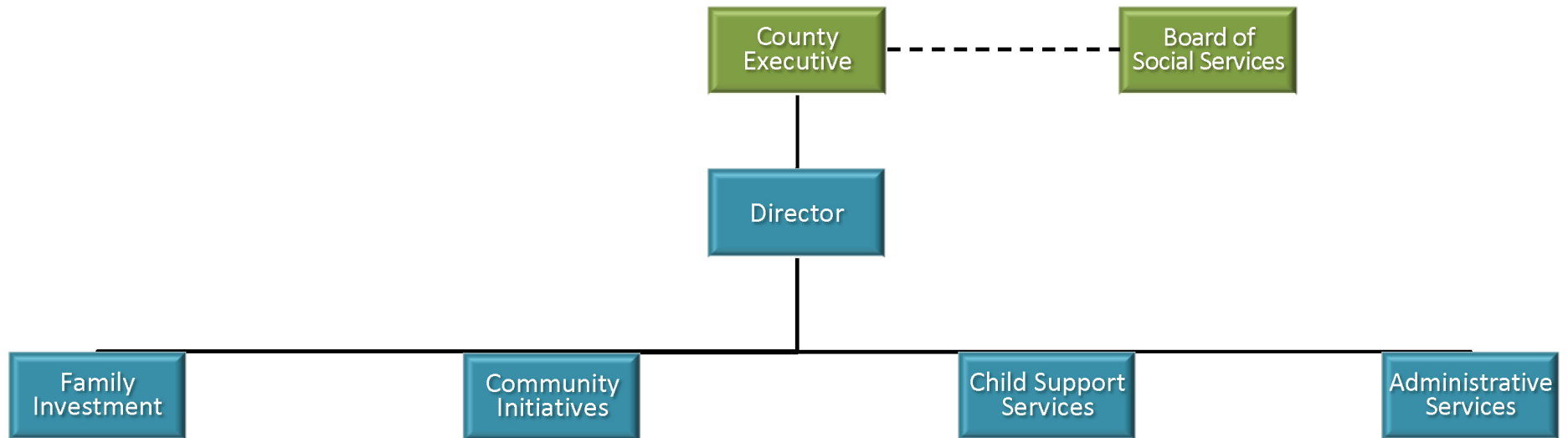
The Department of Social Services provides assistance to low-income individuals and families, vulnerable populations, foster and adoptive families, current and former welfare recipients and children of those families that may be eligible to receive assistance. The Department provides a flexible support system of relevant opportunities that make positive differences in the lives of children and adults within the communities of Howard County. It is imperative that the County empowers each citizen and affords opportunities and support mechanisms to ensure children are raised in a safe and caring environment. The Department focuses on families and adults that are considered “vulnerable, or the working poor”. It will provide for a variety of needs that are not covered by traditional assistance.

#### Outlook : (What is new or different about this years budget?)

This is a maintenance of effort budget.

## Fiscal 2019 Operating Budget Detail Backup

### Social Services Department Organizational Chart



## Fiscal 2019 Operating Budget Detail Backup

### Social Services Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	0.88	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	4.00	0.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	0.00
<b>SBFS Total</b>		<b>6.88</b>	<b>1.00</b>

## Fiscal 2019 Operating Budget Detail Backup

### Social Services Department Expenditure Detail

#### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7100000000 - Department of Social Services</b>						
50 - Personnel Costs Total	210,373	272,427	259,427	287,392	14,965	5.49%
51 - Contractual Services Total	347,053	395,008	395,008	389,124	-5,884	-1.49%
58 - Expense Other Total	6,257	6,461	6,461	1,978	-4,483	-69.39%
<b>7100000000 - Department of Social Services Total</b>	<b>563,683</b>	<b>673,896</b>	<b>660,896</b>	<b>678,494</b>	<b>4,598</b>	<b>0.68%</b>
<b>01 - General Fund Total</b>	<b>563,683</b>	<b>673,896</b>	<b>660,896</b>	<b>678,494</b>	<b>4,598</b>	<b>0.68%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Social Services Department Expenditure Detail

#### 14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>7100000000 - Department of Social Services</b>						
50 - Personnel Costs Total	72,507	357,000	0	0	-357,000	-100.00%
51 - Contractual Services Total	949	0	0	0	0	N/A
<b>7100000000 - Department of Social Services Total</b>	<b>73,456</b>	<b>357,000</b>	<b>0</b>	<b>0</b>	<b>-357,000</b>	<b>-100.00%</b>
<b>14 - Grants Fund Total</b>	<b>73,456</b>	<b>357,000</b>	<b>0</b>	<b>0</b>	<b>-357,000</b>	<b>-100.00%</b>

<b>7100 - Department of Social Services Total</b>	<b>637,139</b>	<b>1,030,896</b>	<b>660,896</b>	<b>678,494</b>	<b>-352,402</b>	<b>-34.18%</b>
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## Fiscal 2019 Operating Budget Detail Backup

### Social Services Division Detail

**Division Narrative :** 7100000000 - Department of Social Services

**Fund :** General Fund

#### **Narrative :**

Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs e.g. food, cash and medical assistance; child and adult protective services; child support enforcement etc. The income maintenance programs of Family Investment Administration (FIA) help to stabilize vulnerable households; for example, the Supplemental Nutrition Assistance Program (SNAP) helps low-income households buy healthy foods. Medical Assistance programs help all eligible recipients, including all children in Foster Care and low-income families and individuals pay their medical bills. Temporary Cash Assistance (TCA) program provides cash assistance to families with dependent children when available resources do not sufficiently address the family's needs and while preparing program participants for independence through work. Child protective services programs provide stable environments for children and adults who are at risk of neglect, abuse and exploitation. Finally, the child support division administers enforcement and establishment programs that provide the financial, medical and emotional support that children need to grow and thrive.

#### **Highlights**

This is a maintenance of effort budget.

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**Social Services Division Detail**

**Division Expenditure Detail :** 7100000000 - Department of Social Services

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	179,705	35,590	44,395	37,010	1,420	3.99%
500190 - Salary-Other	0	199,680	178,048	213,876	14,196	7.11%
501100 - Benefits-FICA	13,620	17,999	17,826	18,563	564	3.13%
501300 - Benefits-Health Insurance	12,500	14,375	14,375	13,450	-925	-6.43%
501500 - Benefits-Retirement	4,158	4,413	4,413	4,256	-157	-3.56%
501700 - Benefits-Workers Compensation	390	370	370	237	-133	-35.95%
<b>50 - Personnel Costs Total</b>	<b>210,373</b>	<b>272,427</b>	<b>259,427</b>	<b>287,392</b>	<b>14,965</b>	<b>5.49%</b>
510500 - Copier Charges	5,226	3,602	3,602	3,546	-56	-1.55%
515900 - Other Contractual Services	45,000	45,000	45,000	32,000	-13,000	-28.89%
516190 - Other Donations	296,827	346,266	346,266	353,417	7,151	2.07%
517500 - General Liability Insurance	0	140	140	161	21	15.00%
<b>51 - Contractual Services Total</b>	<b>347,053</b>	<b>395,008</b>	<b>395,008</b>	<b>389,124</b>	<b>-5,884</b>	<b>-1.49%</b>
581059 - Direct Cost Conversion-GIS	6,257	6,461	6,461	1,978	-4,483	-69.39%
<b>58 - Expense Other Total</b>	<b>6,257</b>	<b>6,461</b>	<b>6,461</b>	<b>1,978</b>	<b>-4,483</b>	<b>-69.39%</b>
<b>99999999999999999999999900 - Administration Total</b>	<b>563,683</b>	<b>673,896</b>	<b>660,896</b>	<b>678,494</b>	<b>4,598</b>	<b>0.68%</b>
<b>1000000000 - General Fund Total</b>	<b>563,683</b>	<b>673,896</b>	<b>660,896</b>	<b>678,494</b>	<b>4,598</b>	<b>0.68%</b>
<b>7100000000 - Department of Social Services Total</b>	<b>563,683</b>	<b>673,896</b>	<b>660,896</b>	<b>678,494</b>	<b>4,598</b>	<b>0.68%</b>